



Town of Lamoine, Maine
Road Commissioner – Stu Marckoon
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Proposed Budget – FY 2017/18

It is my pleasure to offer a suggested budget for the fiscal year ending on June 30, 2018. As you know we have been fairly aggressive in pursuing road maintenance projects where needed in the past couple of years, especially shoulder and ditching projects. The budget proposed here continues that based on best guesses on areas that will require some of those repairs. I am pleased to report that I believe the local roads in Lamoine are in very good to excellent condition, and that this budget maintains a paving schedule that remains on cycle with what has been planned for many years.

Road Commissioner Salary – No change is proposed to my huge salary as road commissioner. In addition to preparing the budget and coordinating assigning work to contractors, the road commissioner generally will respond to emergency situations (i.e. floods, trees in the road), and pound in the occasional street sign.

Road Commissioner Expenses – No change is proposed to this line either. This covers mileage, tools, etc. for carrying out the road commissioner duties.

General Maintenance – A \$100 increase is proposed in this line to reflect the 5-year average. Generally this is used for the setup of the paving contract and other maintenance items that are not directly attributable to a specific road.

Mowing – Based on the contract we have with George Crawford, this line is reduced by \$700. We're contracted with George for a couple more years.

Sweeping – This line went up significantly last year. Mr. Crawford is also the contractor for this job for a couple more years.

Crack Sealing – This line is reduced from \$9,000 to \$7,500. We have not sealed any roads this year (the crack sealing season is over). Probably we'll do Seal Point Road during the FY18 year prior to paving in FY19.

Tree Removal – We'll be doing Buttermilk Road this fall, and that will eat up most of the tree removal budget. Walker Road/Mill Road corner will be in the plans for FY18 in order to improve the site distance at that intersection, and that will require removal of some significantly large trees. No change is proposed to the budget.

Buttermilk Road – A \$500 reduction is proposed. While we've averaged \$4,465 in the past 5-years, there has been a lot of work done on ditches and shoulders that is holding up fairly well. The \$4,000 should be enough for additional shoulder filling.

Shore Road – No change is proposed to the Shore Road budget. Spot ditching/shoulder filling is likely.

Mill Road – No change is proposed for Mill Road either with spot ditching/filling work as needed. (Note, the western end of Mill Road is due to be paved during FY18)

Walker Road – A \$500 increase to \$2,000 is proposed for Walker Road. Some shoulder work is needed on the northern end near the Mill Road.

Asa's Lane – We did a lot of work on Asa's Lane this summer and it came out great, but was far more than budgeted. There is more to do, mostly shaping the shoulder on the north end of the road, thus the \$500 proposed increase to \$2,000.

Needles Eye Road – We've also done a lot of work on Needles Eye, as the eastern end shoulders were in very rough shape. The bill for that has not come in – some of it's from the encumbrance account. A \$500 increase is proposed to keep working on shoulders on the western end of the road.

Clamshell & Cos Cob – No change in the budget for either one of these roads is proposed. Spot filling and ditching as needed.

Raccoon Cove Road – Some of the ditches on this road need to be re-done. A \$1,000 increase to \$1,500 is proposed.

Marlboro Beach Road – A lot of shoulder work has been done in this road – still waiting for the bill. The shoulders on this road seem to be a perpetual problem, and the \$1,000 increase is based on the 5-year average.

Seal Point Road – The paving date for this will be in FY 2019, and the plan is to perform some ditching and culvert work in FY 18 to prepare for that, doubling the budget to \$4,000.

Berry Cove Road – The road is due to get some major shaping / scraping work this fiscal year, but will need more in FY 18, but the budget is proposed to be reduced to \$2,000 (down \$500).

Gully Brook Road – No change to the \$500 budget is proposed. This is for a grading that we do after winter. We budgeted and encumbered some major grading in the past fiscal year which has been done but not yet billed.

MacQuinn Road – This road was paved during the summer of 2016 and will require minimal work (spot ditching/filling) – no budget change.

Maxwell Avenue – Some of the ditches need a good cleaning on this road, thus doubling the budget from \$500 to \$1,000.

Lorimer Road – No change is proposed. We do need some spot ditching toward Ocean Bridge Blvd which should be done this fiscal year.

Birchlawn Drive – No proposed change to this budget. We have a continual driveway culvert heaving issue on this road, and most likely will have to reset a culvert or two.

Parking Lots – No change proposed. The parking lots include the town hall, Lamoine Beach, Fire Station, Transfer Station/Salt-Sand Shed.

Street Signs – No change is proposed to the \$1,000 budget, which is about the average we spend a year on signs & installation.

Total General Maintenance – The total budget for this section of the road budget is up \$3,900 – the increases are spread over various roads/projects as noted above.

Snow Removal – We have extended the contract with Richard through the end of FY 18, and no change is proposed for the snow removal budget.

Streetlights – No change is proposed to the Street light budget. The actual for 15/16 includes about 8-months of electricity for the Trenton traffic light.

MAJOR ROAD PROJECTS (PAVING)

Mill Road – Presuming that asphalt prices remain relatively stable, the budget for paving is \$80/ton. The estimate is for 375 tons for the western end of mill road, thus the \$30,000 figure. This might be a bit low, but I'm basing it on the last time that section of road was paved. Originally, this had been on the capital needs budget for FY 19, but based on the deterioration and an attempt to spread out the paving projects so that budgets are more stable, this is accelerated to FY 18.

Shore Road – The east and west ends are due for paving in 2017. The estimate based on the last time those two sections were paved is that we'll need 1,100 tons which is where the \$88,000 budget comes from.

Total Paving – The budget is up \$27,500 from the current fiscal year. We paved only short sections of road in the current year. The revenue budget will include use of the road fund to help offset some of the increase.

TOTAL ROAD BUDGET – The proposed road budget is up \$31,400 from the current fiscal year, most of it due to paving. As noted in the paving section, \$25,000 from the road fund (the unaudited amount in this fund is \$141,000) is proposed to offset that.

Respectfully submitted,

Stu Marckoon, Road Commissioner